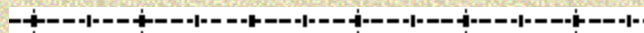


# **York County Operational Efficiency Report**



**2002**





## **Operational Efficiencies Report**

York County is constantly seeking new and innovative ways to deliver cost effective services. The County is routinely involved in grant seeking activity. Additionally, the County has a long-standing tradition of community involvement, regional cooperation, and utilizing diverse resources to maximize program benefits to County citizens while maintaining low cost services. Attached is a list of examples of those efforts. While reviewing this information, it is important to realize that many of our greatest savings are inherent to the way in which our program delivery system is structured. The attached examples of our County-wide savings and efficiencies are illustrative of our commitment to efficient, cost-effective service delivery. Information is reported by Department and further broken out into three broad categories: Regular Operating Procedures, Grants/Revenue Generation, and Volunteerism (where applicable). These efforts have resulted in a total estimated savings exceeding \$11,000,000.

<b><u>Administration/Planning:</u></b>	<b>\$3,587,549.50+</b>
Regular Operating Procedures:	\$513,220+
Grants/Revenue Generation:	\$3,074,329.50
<b><u>Community Services Department:</u></b>	<b>\$4,733,664.75+</b>
Regular Operating Procedures:	\$2,797,493+
Grants/Revenue Generation:	\$435,920.40
Volunteerism*:	\$1,500,251.35
<b><u>Environmental and Development Services:</u></b>	<b>\$925,965+</b>
Regular Operating Procedures:	\$851,400+
Grants/Revenue Generation:	\$61,500
Volunteerism:	\$13,065
<b><u>Financial &amp; Management Services:</u></b>	<b>\$563,965.75</b>
Regular Operating Procedures:	\$479,399.75
Grants/Revenue Generation:	\$84,566
<b><u>Fire and Life Safety:</u></b>	<b>1,683,675.52</b>
Regular Operating Procedures:	\$1,211,641.52
Grants/Revenue Generation:	\$472,034
<b><u>General Services:</u></b>	<b>\$310,308</b>
Regular Operating Procedures:	\$310,308
<b><u>Grand Totals:</u></b>	<b>\$11,805,128.52</b>
Regular Operating Procedures:	\$6,163,462.27
Grants/Revenue Generation:	\$4,128,349.90
Volunteerism:	\$1,513,316.35

\*This figure includes volunteer contributions across all County departments and agencies.



## **Administration/Planning**

### **Grand Total Savings: \$3,587,549.50+**

#### **Regular Operating Procedures: \$513,220+**

##### ***Code Book Printing***

- ♦ Prior to FY98, the printing of the York County Code was contracted out to Municipal Code Corporation. The cost from year to year varied from \$8,000 to \$10,000. Since the York County Code has been published in-house in the County Administrator's Office, the cost has dropped to an average of \$947 per year, a savings of from \$7,000 to \$9,000 on average. Because the Code is available on the County's web site, there have been very few new requests for printed copies of the book and subsequent supplements. It is important to note that no new equipment or software was required to implement this program. **Total Savings: \$8,000.**

##### ***Web Site Publications***

- ♦ Customer service to York County citizens has been greatly enhanced because of the availability of the following documents on the County's web site since 1999:

##### ***Agenda and Board Action Report Mailings***

- ♦ In March of 1999, the Board of Supervisors' Agenda was first published on the web site. Prior to this time approximately 120 copies of a meeting's regular agenda were mailed out twice a month at an approximate cost of \$1,505 per year. The size of the Board Action Report, which was sent as a follow-up to a regular meeting was the same as the agenda itself; thus, the cost for that mailing was approximately \$1,505 per year also.

##### ***Minutes Distribution***

- ♦ The minutes of the Board of Supervisors average 20 pages per regular meeting. Prior to 1999 the mailing distribution (to outside interests) of approved minutes numbered approximately 20 copies, and the in-house distribution went to each department and agency in the County. It is estimated that before 1999 the cost per year for this distribution was approximately \$1,000 in photocopying and mailing costs.

##### ***Board of Supervisors' Agenda Books***

- ♦ Prior to November of 1999, the public had no way of seeing the Board's agenda for a regular meeting unless they 1) visited the library, or 2) visited the County Administrator's Office to view a copy. It was cost-prohibitive for a citizen to purchase a copy, with the average agenda book containing approximately 100 pages. Now, with the agenda being published on the web site, the agenda is linked to the material for each item listed.

Also, prior to 1999 the staff prepared 21 copies of each Regular Meeting agenda book to provide the necessary information to the Board of Supervisors' members and the necessary County staff. Today only 10 copies are prepared for the Board of Supervisors, the County Administrator, the Assistant County Administrator, the County Attorney, the Legislative

Assistant, and a copy for outside the Board Room. This reduction in photocopy charges results in approximately \$1,210 per year. **Total Savings: \$5,220.**

### ***Major Business Announcements***

- ♦ The Office of Economic Development announced ten major business in FY02 including:

→ Candlewood Suites	Kiln Creek
→ Ryson International	York River Commerce Park
→ Lightfoot Crossing Office Complex	Lightfoot
→ Rebatt Incorporated	Bethel Industrial Park
→ M & P Attco Dry Cleaning Plant	Victory Industrial Park
→ Riverside Brick Distribution Center	Victory Industrial Park
→ Credit Union Services Company of VA	Tabb
→ Rochambeau Office Park	Lightfoot
→ Georgetown Professional Building	Tabb
→ Williamsburg Community Hospital Ambulatory Care Facility	Lightfoot

These facilities offset the tax burden realized by residential property owners and enhance the services and employment opportunities of the County.

### ***HUBzone***

- ♦ The Planning Commission processed and recommended approval of a Comprehensive Plan amendment and rezoning intended to promote business development and employment opportunities in Lackey in conjunction with it HUBzone designation.

### ***Historic District***

- ♦ The Planning Commission completed review and discussion of the Yorktown Historic District and Design Guidelines and forwarded a recommendation to the Board of Supervisors.

### ***York Hall Gallery***

- ♦ Through a cooperative agreement between the Board of Supervisors and the Celebrate Yorktown Committee, *The Gallery at York Hall* was established. The Gallery showcases local and regional artwork and crafts. Volunteers at the Gallery provide visitor information. Works are displayed on a rotating basis with exhibits changing every six to eight weeks. The Gallery allows York Hall to remain open on a daily basis to visitors and serves as the tourism “anchor” at the western end of Main Street.

### ***Sights and Sounds of Yorktown***

- ♦ Also in York Hall, the *Sights and Sounds of Yorktown* room has been created to showcase representative items from each of the gift shops in Yorktown. Display space allows each shop to place samples of items available for sale at the individual shop as an enticement to encourage visitation. Photographs and an interactive map will allow visitors to see some of the village attractions and to pinpoint their location. Video monitors provide information about the current calendar of events in Yorktown as well as providing a sampling of the Yorktown experience through sight and sound (currently, a video highlights the Yorktown Fifes and Drums).

### ***Yorktown Master Plan***

- ♦ The Board reviewed and approved an updated master concept plan for the Yorktown waterfront revitalization effort. The plan provides for new commercial space (restaurant, retail and office space), new piers, extension of the Riverwalk, and parking accommodations. The Plan provides the conceptual guidance for development of detailed construction drawings and will enable the improvement efforts to proceed toward construction by mid 2003.

### ***VDOT Revenue Sharing Program***

- ♦ As it has each year since 1990, the County again participated in the Virginia Department of Transportation Revenue Sharing Program. The Revenue Sharing Program provides an opportunity to leverage County funds on a dollar for dollar basis with VDOT funds to facilitate and undertake improvements to the County's public roads and rights-of-way. For the FY 2003 program year, the Board pledged the maximum allowable amount (\$500,000), an investment which will yield \$1,000,000 in improvements (and a "savings" of \$500,000 to the County). Specific projects to be undertaken with this year's funds are:

- Route 171 culvert upgrade - \$37,000
- Darby Road drainage culvert - \$150,000
- Moore's Creek drainage improvements - \$150,000
- Brandywine drainage engineering - \$60,000
- Route 171 streetscaping - \$125,000
- Emergency traffic signal controllers - \$40,000
- Water Country Parkway relocation - \$437,000

In addition, the County received approval for a supplementary Revenue Sharing allocation of \$20,000, which will be matched by \$20,000 in County funds and used to repair and sea-coat the entrance roads to Back Creek Park and New Quarter Park. This work had already been budgeted with County funds so the \$20,000 in VDOT funds represents a clear savings to the County. **Total Savings: \$500,000.**

### ***Citizen's News***

- ♦ *Citizen News* is printed in tabloid size on newsprint paper. This cost-savings initiative has resulted in a savings of thousands of dollars for printing (previous newsletter was printed on harder stock paper and stapled) as well as postage costs due to the lower weight of newsprint. In addition, the Board of Supervisors adopted BP96-15 that allowed for the selling of advertising space in the newsletter. The income received from the purchaser goes towards offsetting the printing cost of the newsletter. It is hoped that within a few years, the newsletter will become self-sufficient regarding its printing needs.

**Grants/Revenue Generation: \$3,074,329.50**

### ***Yorktown Waterfront and Beach Trail***

- ♦ \$1,797,000.00 was awarded through the Virginia Transportation Enhancement Program. This federal program is administered by the Virginia Department of Transportation and provides funds for a variety of transportation system "enhancements." The program requires that at least 20% of the total cost of a project be covered by local funds. **Total Savings: \$1,797,000.**

### ***Shoreline Stabilization – Sand Replenishment***

- ♦ The Virginia Board on Conservation and Development of Public Beaches (Beach Board) allocates matching state funds to local governments for conserving, protecting, improving, maintaining and developing public beaches on tidal shorelines. **Total Savings: \$59,829.50.**

### ***Yorktown Beach Trail***

- ♦ Virginia Department of Transportation Revenue Sharing program allocated \$800,000 in matching state funds to York County for improvements in VDOT right of ways. In addition, the Virginia Land Conservation Fund Grant Program is a state program administered by the Virginia Department of Conservation and Recreation that allocates funding for approved acquisition of land for enhancement and preservation of existing historic elements for use by the public. This funding stream provided \$117,500.00. **Total Savings: \$917,500.**

### ***Freight Shed L.P.***

- ♦ The Freight Shed Limited Partnership agreement has been established and will provide tax relief for the County with respect to work associated with the Freight Shed relocation and renovation. Savings are estimated at \$300,000. **Total Savings: \$300,000.**

## **Community Services Department**

### **Grand Total Savings: \$4,733,664.75**

#### **Regular Operating Procedures: \$2,797,493+**

##### ***Video Services' Operations Consolidation***

- ♦ Combining the resources of the School Division and the County to provide video services has resulted in significant savings by reducing duplication of equipment purchases and staffing.

##### ***Video Services' Video Server***

- ♦ Purchase of a video server has provided a single source for on-air programming for channels 46 and 47 with future expansion available for channel 48. This reduces training time needed for staff and will result in future dollar savings for videotape purchases.

##### ***Video Services' Non-Linear Editor***

- ♦ Purchase of a non-linear video editor has resulted in substantial time- savings in producing edited video programming as well as program quality improvements.

##### ***School/Park Sites***

- ♦ Use of publicly owned property and expenditures of tax dollars have been maximized through the development of recreational facilities such as athletic fields, gymnasiums, basketball and tennis courts and playgrounds at school sites that meet the needs of school and community programs. In most communities, facilities at school sites supplement park facilities, whereas in York County, park facilities supplement recreational facilities at school sites. Development of school/park sites saves money because utilities, parking and land already exist at school sites and it is much more cost effective to expand existing amenities/services in support of community use than to develop raw land. If the County had to provide facilities comparable to what is found at the school/park sites on other land, millions of dollars would have had to be spent to do so.

##### ***Scheduling of School and Park Facilities***

- ♦ Prior to the early 1990's, community groups that wished to schedule use of school sites had to make application to do so with each individual school they wanted to use. In the case of a group like York County Little League, they used almost every school in the lower County for their program. Oftentimes, there were scheduling conflicts or schools that were over and under utilized as a result. Once the school/park development became widespread, Parks and Recreation approached the School Division to see if they would be interested in entering into an agreement whereby Parks and Recreation would schedule after school use of elementary and middle schools by community groups. The School Division agreed to transfer that operation to Parks and Recreation, which then gave community groups a "one stop shop" for scheduling use of schools and it provided better coordination of scheduling activities, thereby reducing conflicts. The Division of Parks and Recreation is able to keep statistics on a county-wide use of recreational facilities at schools and parks and is in a better position to determine community needs and identify issues based on such use. Cost savings are realized on a management level because school administrators do not have to commit their time to coordinate community use of their facilities.

### ***Agreement with York County Little League***

- ♦ Up until the early 1990's, both York County Parks and Recreation and York County Little League offered baseball programs for children in grades 1-4 and softball for girls in grades 5-8. This situation was the source of much confusion in the community because there were different registration procedures, program dates, fees, etc. In an effort to simplify the situation, Parks and Recreation offered Little League the opportunity to be the County's provider for youth baseball. To that end, an agreement was executed between the County and Little League. The County still maintains the baseball fields at school and park sites in support of the program. As a result, County Parks and Recreation staff no longer has to process registrations and manage/operate the program, which was very labor intensive. The cost savings of this Agreement are substantial and are conservatively estimated at a minimum of \$40,000 per year. **Total Savings: \$40,000.**

### ***Facility Rental***

- ♦ Based on the rental expenses incurred by the Skate, Rattle and Roll program in the Burton District for use of the Historic Triangle Community Services Center on Waller Mill Road, use of the Dare Elementary School gymnasium for the Skate, Rattle and Roll program in the lower County has saved approximately \$11,400 a year in facility rental fees. **Total Savings: \$11,400.**

### ***Analysis of Athletic Field Needs Through 2015 Report***

- ♦ This comprehensive study and analysis was completed in-house by staff from Parks and Recreation. Of note is an article in a professional publication that reported the City of Modesto, California (population of over 180,000 people) paid \$110,000 for a private firm to complete a long-term analysis of their athletic field needs. Although the exact dollar value of this study is not known, it is conceivable that it could cost at least \$20,000 if it was contracted to a private firm. **Total Savings: \$20,000.**

### ***Housing Rehabilitation Programs***

- ♦ Each year the Division of Housing and Neighborhood Revitalization receives funds from outside sources to repair eligible homes in York County. In FY02, state grant funds in the amount of \$5,540 were expended for the Emergency Home Repair Program. In addition, eligible clients were referred to the USDA program for home repair and home ownership. In Fiscal Year 2002, clients received approval for \$512,995 in loan and grant funds for York County residents. **Total Savings: \$518,535.**

### ***Section 8 Program Administration***

- ♦ Each year the Section 8 program results in significant revenue to not only the County, but private landlords as well. The current administrative fee reimbursement for each case is \$31.85. Rents to owners vary, but FY02 revenue estimates were **\$1,350,000.**

### ***Housing and Neighborhood Revitalization's Private Owner Partnership***

- ♦ York County does not own public Housing. Housing assistance programs are administered in partnership with private landlords throughout the County. This represents significant savings to the County in terms of unrealized expenses. Costs not incurred as a result of this practice include: maintenance, insurance, staffing, and management.



### ***Satellite Dish Acquisition***

- ♦ Video Services acquired an underused satellite dish and receiver from the York County School Division to use for programming on channel 48, to download training programs and for acquisition of additional programming. **Approximate up-front cost savings: \$9,000.00.**

### ***Video Services Dub Charges***

- ♦ Video Services initiated charges for tape copies to the general public to offset the costs of maintaining a dubbing system. **Approximate first year charges: \$1,000.00.**

### ***Consolidated Legislative Program Production***

- ♦ Video Services initiated establishment of a joint-produced program with other Peninsula localities for weekly General Assembly reports during the legislative session. By sharing production responsibilities, this accomplishment is both efficient and cost effective. **Approximate savings: \$5,500.00.**

### ***Advertising in the Great Entertainer Magazine***

- ♦ This magazine is one of the major advertising publications used to promote the Historic Triangle area. The County saved \$1,100 by contracting advertising for a one-year period for the ad that promoted visitation to Historic Yorktown in the Great Entertainer Magazine. **Total Savings: \$1,100.**

### ***Head Start Plus***

- ♦ This program started as a pilot program in 2001 to provide extended Head Start to families who had a need for child care. The program is self-sufficient and is supported through Federal Head Start dollars, State Child Care dollars through DSS and parent tuitions. In 2002, there were 2 full day classrooms.

### ***Fourth of July Web Site***

- ♦ Prior to 2002, the county's Web site carried only limited information about the Yorktown Fourth of July Celebration. The Division of Parks and Recreation and the Public Information Office would spend the majority of the week leading up to July Fourth handling an enormous volume of citizen phone calls asking about the event. For this year's celebration a comprehensive Web site was developed with detailed maps, schedules, traffic routes, parking areas, and last minute information. This site received over 20,600 hits and had over 3,200 pages (maps, schedules, press releases, and forms) downloaded prior to the event. The cost savings resulting from staff now taking much less time responding to telephone inquiries would be difficult to quantify. However, the level of service and number of people directly served greatly increased since staff in the Public Information Office and Parks and Recreation were able to quickly direct callers to the county's Web site and resume work or answer another call. The site also allowed individuals to obtain written information "24/7" throughout the week and after normal working hours. This was especially important on the day of the event itself with over 5,400 hits on the Web site on July 4<sup>th</sup> alone, making it the most active day of all. In addition, the inquiries made on the 4<sup>th</sup> could not have been personally addressed by staff because County offices were closed for the holiday. In addition to the above, the Web site also proved beneficial with the heightened state of security and last minute restrictions placed on the Monument area by the National Park Service. Over 550 visitors were able to download the NPS press release from the Web site and receive this information prior to the event.

### ***On-site Medicaid Provider***

- ♦ State budget cuts resulted in the loss of the Psychological Services Coordinator position in the Juvenile Services Division. In response to this service need, staff of the Crossroads Youth Home arranged for services to be provided by Poplar Creek Counseling Services. All services are charged to Medicaid.

### ***Office Consolidation***

- ♦ In May of FY02 the Division of Juvenile Services closed the Cook Road offices and transferred staff to other offices saving on rent and utilities. **Total Savings: \$12,000.**

### ***Comprehensive Study of Juvenile Programs***

- ♦ FY02 was the first year that a comprehensive outcomes study was done on all programs and services. This study indicated that all programs have been very successful in comparison to national averages.

### ***NACo Awards***

- ♦ In FY02, the Division of Children's Services received a National Association of Counties Achievement Award for their program "Organizational Staff Development: Assessing and Improving the Level of Staff Morale."

### ***Foster Grandparents***

- ♦ The use of two foster grandparents and one RSVP volunteer in Head Start classrooms results in a reduction of staff costs in the amount of \$10,752. **Total Savings: \$10,752.**

### ***Federal Resources***

- ♦ Federal resources in the amount of \$818,206 are utilized in support of the part day and full day Head Start child development program. **Total Savings: \$818,206.**

### ***Law Library***

- ♦ The online law library, Lexis Nexis, has been very cost effective by saving staff time in ordering, cataloging, processing, and maintaining a printed collection. In addition, this database can be accessed at the two libraries as well as the Courthouse thus saving the expense of maintaining three separate print collections. The library also received a substantial discount for the use of this database.

### ***Technical Services and Cataloging***

- ♦ The Library saved technical services and cataloging time by ordering books and materials preprocessed and by using a copy-cataloging database that keeps staff from having to create original bibliographic records.

### ***Library Outreach***

- ♦ The Library added an additional Head Start site to its outreach efforts, as well as providing materials to the Senior Center of York. Other outreach efforts include the provision of library services to the Regional Jail and Merrimac Center.

## **Grants/Revenue Generation: \$435,920.40**

### ***Virginia Individual Development Account (VIDA) Demonstration Grant***

- ♦ This grant was extended through April 2003. This program of the Division of Housing and Neighborhood Revitalization provides grant funds in the amount of \$100,000 that are available to eligible participants as match funds toward homeownership, starting a business or furthering their education. Administrative costs associated with the program are reimbursable. This allows the County to receive funds for existing staff time. To date \$4,057.57 have been reimbursed for program expenses and staff time. Two individuals have “graduated.” One in the Education track, the other in the Homeownership track. **Total Savings: \$100,000.**

### ***Family Self-Sufficiency Coordinator Funds***

- ♦ The Virginia Housing Development Authority (VHDA) applied to the Department of Housing and Urban Development on behalf of several Virginia localities including York County. VHDA was awarded funds that will be passed along to local Housing agencies. Funds in the amount of \$34,842 will be allocated to York County. These funds will be used to offset personnel expenditures for an existing Housing Specialist. **Total Savings: \$34,842.**

### ***Rehabilitative Services Incentive Fund (RSIF)***

- ♦ In FY02, the Housing Division was awarded a Rehabilitative Services Incentive Fund grant in the amount of \$5,036. These funds were used to provide handicap accessible modifications to low-income families’ homes. **Total Savings: \$5,036.**

### ***Safety Town***

- ♦ The Safety Town program is made available at no cost to 160 youngsters each summer. This program is supported by community businesses, civic groups and individuals. This summer’s program received community support in the amount of \$2,075. In addition, the program received a grant of \$1,500 from the DMV. **Total Savings: \$3,575.**

### ***Private Donations***

- ♦ These funds were donated to Crossroads Community Youth Home and funded group activities, educational software, a printer for the classroom, and miscellaneous school supplies for the youth at Crossroads.

→ St. Martin’s Episcopal Church	\$500.00
→ Southeastern Correctional Ministry	\$481.00
→ National Council of Jewish Women	\$100.00
→ Jr. Woman’s Club of Williamsburg	<u>\$100.00</u>
	<b>\$1,181.00</b>

### ***VMGSIA Grant***

- ♦ This grant funded enhancements in the safety and security of Crossroads Community Youth Home. Funds were used to upgrade perimeter lighting throughout the grounds. **Total Savings: \$500.**

### ***Right Choices for Youth Community Forum***

- ♦ York County was named as one of Virginia's Right Choices for Youth (RCFY) Communities for 2002. This initiative provides teens and their parents with research-based information promoting a positive, risk-avoidance message with respect to five major at-risk behaviors: alcohol, tobacco, drugs, sex, and violence. The county RCFY coalition in 2002 included Parks and Recreation, the Youth Commission, the 4-H Program, and the Victory Family YMCA. The coalition received \$1,084 in financial assistance from the Institute for Youth Development to host a RCFY Luncheon and Community Forum in May, 2002 for leaders from the business, youth services, and faith communities, as well as for county and school elected officials and staff. **Total Savings: \$1,084.**

### ***Wetlands Education and Interpretive Center***

- ♦ The Center, currently under development adjacent to Charles Brown Park will include wetland creation, stream restoration and drainage improvement, as well as meet the County's wetlands mitigation requirement. The Department of Forestry awarded grants of \$12,000 and \$3,000 to the Department of Community Services and Master Gardeners respectively toward the completion of this project. In addition, volunteers and juvenile offenders have been utilized to clean and clear the construction site. A total of 1,316 hours of labor has been completed. At a minimum wage rate of \$5.15/hour, a savings of \$6,777.40 is realized. The project was accepted as full credit for the County's wetlands mitigation requirement worth \$110,000. (Additional savings to the County are included in the Environmental and Development Services report) **Total Savings: \$131,777.40.**

### ***Miscellaneous Contributions***

- ♦ Contributions made to the Crossroads Youth Home including: AMC movie passes; Papa John's pizza and a Christmas Tree. **Total Savings: \$225.00.**

### ***Revenue Maximization***

- ♦ The Juvenile Services Division in partnership with York-Poquoson Social Services implemented the state's Revenue Maximization program. Anticipated revenues from this program are approximately **\$80,000.**

### ***Golf Tournament Fund Raiser***

- ♦ In April of FY02 the Division initiated a benefit golf tournament to benefit the relocation of Crossroads Community Youth Home. The first year of this tournament raised nearly \$5,000 for this initiative. **Total Savings: \$5,000.**

### ***Arts Commission***

- ♦ York County's Arts Commission receives grants to supplement County support of the Arts. The York County Arts Commission received a \$5,000 grant in 2002 from the Virginia Commission for the Arts. **Total Savings: \$5,000.**

### ***Americorps/VISTA Volunteers***

- ♦ The utilization of 1 full time VISTA staff results in a reduction of staff costs in the amount of \$20,800 as well as increased opportunities to leverage community support. **Total Savings: \$20,800.**

### ***SABRE***

The Division of Juvenile Services received \$46,900 in FY02 for Substance Abuse Reduction Efforts. **Total Savings: \$46,900.**



## **Volunteerism: \$1,500,251.35**

### ***Volunteerism/Monetary and In-Kind Donations***

- ♦ County departments and agencies continue to benefit from the generosity of volunteers and the receipt of monetary and in-kind donations. The totals for calendar year 2002 will not be reported until April, 2003. However, based on data from the past 3 years, it is conservatively expected that more than 1,600 volunteers will have contributed over 78,000 hours of service in support of York County government operations in 2002 at a value of at least \$1,250,000. Based on a 12-month employment productivity figure of 2,080 hours for one full-time person, this represents more than 37 full-time employees. In addition, it is expected that during 2002 at least \$130,000 in monetary and in-kind donations will have been given in support of York County government programs. This figure represents anticipated volunteer savings across all County departments and agencies. Specific examples of these savings can be found in various sections of this report. **Total Savings: \$1,380,000.00.**

### ***Juvenile Services Volunteers***

- ♦ Four volunteers contributed 12 hours providing such diverse services as enhancing educational services, grant writing, and providing personal services such as making birthday cakes for youth in residence at the Crossroads Youth Home. Seven total volunteers provided 397 hours of service monitoring youth and managing court dockets for the House Arrest and Court Monitors program. **Total Savings: \$2,106.35.**

### ***Project Insight***

- ♦ Project Insight supervised 429 youth who completed 16,067 hours of community service work at a value of \$82,745 to the community. (Based on minimum wage.) **Total Savings: \$82,745.**

### ***Family Oriented Group Homes (FOGH)***

- ♦ During FY2002 three new FOGH Families were recruited to work with youth before the Juvenile Court.

### ***Volunteer Operation of York Hall Gallery***

- ♦ The Gallery is open six days a week, six hours a day and is staffed by a minimum of two volunteers at all times. The County saved thousands of dollars by entering into a partnership with the Celebrate Yorktown Committee for the operation of an art gallery/visitor information area on the first floor of York Hall. It would cost the County a minimum of \$600 a week to operate this facility in a similar fashion. **Total Savings: \$31,200.**

### ***Special Programs***

- ♦ This division routinely schedules community programs in the areas of Aging, Health and Disabilities. These programs feature professionals in the respective fields and are available at no charge to citizens. Through staff efforts to provide speakers at no cost, the County is saving an estimated \$50 per engagement for non-licensed professionals; \$200 for licensed professionals per program. When the Senior Center Health Fair is included, a total estimated savings of \$4,200 results. **Total Savings: \$4,200.**

## **Environmental and Development Services**

### **Grand Total Savings: \$925,965**

**Regular Operating Procedures: \$851,400+**

#### ***Internet Usage***

- ♦ The E&DS staff is actively promoting through all divisions the use of the Internet to provide information through downloads and viewing. Additional information forms, specifications, application forms, codes, development guidelines and other information are in place that allow citizens and the business community to obtain information and do business with the County over the Internet. Significant increases in Internet use on our web site continues to contribute to significant customer service productivity savings. More improvements are scheduled this year for a fraction of the investment that the following productivity savings show. The Web Analysis Report indicates that from January through November, there were 13,092 visitor sessions with over 9,513 information/document downloads performed from the various divisions within the department with the average visitor session averaging 5.5 minutes. Assuming these visits would otherwise result in a phone calls or visits to our customer service centers to obtain information or documents, we could expect staff and citizens or the business community to expend conservatively \$15 per information /document requests through the telephone, mail, or over-the-counter. This translates to a minimum annual productivity savings of \$156,000. **Total Savings: \$156,000.**

#### ***Stormwater Drainage Studies***

- ♦ The engineering staff employed modeling and, most importantly, solicited citizen input to obtain historical flooding information in two recent drainage studies – Moores Creek and Brandywine. The Brandywine Study design costs were reduced by \$52,000 by employing this unique concept to refine the drainage study area rather than having consultants employ expensive and complex techniques to arrive at the same conclusion. The Moores Creek savings employing this same technique was estimated to be over \$75,000. The Moores Creek Study was highlighted in an Article “Watershed Analysis, Local residents’ descriptions of flooding help engineers calibrate hydraulic models” in the January/February 2003 publication of Stormwater a national trade publication. **Total Savings: \$127,000+.**

#### ***Stormwater Advisory Committee***

- ♦ The Board of Supervisors approved in February 2002 the formation of the Stormwater Advisory Committee composed of citizen volunteers to assist County staff in managing the County’s Stormwater program. York County is the first within the region to employ a committee of this type. By identifying the County’s drainage problems, educating the public, and helping the County comply with two public outreach and education elements of the upcoming stormwater regulations; annual estimated savings exceeding \$50,000 are anticipated utilizing this committee versus performing these tasks through traditional adding of staff or contracting with consultants. **Total Savings: \$50,000+.**

### ***IVR System***

- ◆ This system enables contractors to access the computer by telephone. The system allows the contractor to schedule inspections, cancel inspections and obtain real-time inspection results. The inspector is able to leave a message on the system for the contractor in case the inspection fails or he needs to talk to the contractor. Being able to leave messages and update inspections from the field has resulted in a daily savings of approximately one hour spent on the telephone for each inspector and permit technician, which could amount to a savings of \$23,400 per year in salary time alone. **Total Savings: \$23,400.**

### ***Building Code Effectiveness Grading Classification***

- ◆ This program particularly emphasizes building code requirements designed to mitigate losses from natural hazards for buildings constructed within the County since the year 2000. The classification is on a scale of 1 to 10, with 1 representing the best grading. The Building Regulation Division was evaluated in 1998 and received a rating of 4. The division was reevaluated in December of 2000 and received a rating of 3. This classification will affect insurance rates for the citizens of York County, as a classification of 1 to 3 will receive the highest credit and could mean a possible reduction in premiums of one percent. This could feasibly result in a cost saving to citizens of \$90,000. **Total Savings: \$90,000.**

### ***Joint Plan Review with Fire Marshal on Complex Projects***

- ◆ For complex projects, a joint review with the Fire Marshal results in less review time and a quicker review of plans, saving approximately eight hours per month.

### ***Joint Inspections with Fire Marshal***

- ◆ On commercial projects and business licenses, joint inspections with the Fire Marshal saves gas and taxes.

### ***Aerial Spray Treatment***

- ◆ There is planning and coordination for aerial spray treatments of 10,800 County acres of salt marsh mosquito environments that buffer Langley AFB. It has paid big dividends in maximum effectiveness for mosquito reduction at cost savings of \$64,000 per season for the County if replicated by ground treatments. **Total Savings: \$64,000.**

### ***Mosquito Outreach Program***

- ◆ Serves to keep the citizens informed of and involved in mosquito control as a civic education and public information source. It entails a web page, telephone hotline, letter to homeowners associations, school presentations, exhibits, pamphlets, along with both County and local media. This translates to enhanced citizen awareness and a significant reduction of the number of calls received as to the services that are being provided, coupled with fewer required field investigations. This could feasibly result in a \$10,000 cost savings when considering the time incurred fielding such persistent questions, concerns and involved responses. **Total Savings: \$10,000.**

### ***Leaf Collection***

- ◆ During Leaf Collection season we use an inmate work force on the collection routes. Last year we had an average of five people for 20 days and hours worked totaled 800. This was a cost saving to the County of \$35,000. This program allowed staff time to concentrate on customer service issues in the field. The \$35,000 was the estimate from Labor Ready to man the operation should the inmates not be available this year. **Total Savings: \$35,000.**

### ***VPPSA***

- ♦ Participation in the Virginia Peninsulas Public Service Authority (VPPSA) allows the County to receive a lower recycling rate at the curbside and drop-off facility. This is due to a regional effort to combine community household numbers for a lower cost. Participation also enables the County to receive a higher rate of return in recycling markets.

### ***VPPSA Composting Facility***

- ♦ Through the VPPSA composting facility, all yard waste can be recycled. Last year revenues from this project totaled \$226,000 for the sale of materials made from the yard waste delivered. This revenue in part is due to all collected yard waste in York County being delivered to the Environmental and Development Services facility. If the County had not participated in this program, taxpayers would have incurred a disposal cost for these materials. **Total Savings: \$226,000.**

### ***Recycling***

- ♦ Other revenues from recycling total about \$10,000 dollars. This is a combination of our recycling drop-off facility's sale of materials. Materials such as batteries, office paper, computer paper, oil, antifreeze, and cardboard are sold at market prices for this revenue. **Total Savings: \$10,000.**

### ***Comprehensive Developers Guide***

- ♦ Published and placed on the EDS Internet site for download. This guide provides business and citizen customers an all-inclusive guide for developing property and detailed steps needed to gain approval from the County. The productivity savings for both County and customers are estimated to be in excess of \$20,000, annually. **Total Savings: \$20,000.**

### ***Staff Initiated Expedited Plan Review***

- ♦ In the past two years in order to reduce both the number of review iterations and time of review from an average of four reviews and 45 days per review to two reviews and 21 days per review. This process involves a pre-application meeting with the customer and appropriate review staff to discuss submittal needs for that particular development. This process saves the customer time by insuring they submit the appropriate documents with correct information and saves the staff and customers consultant's time by avoiding excess review iterations. The Staff has met this goal over 93% of the time during this period with a productivity savings of over \$25,000 annually. **Total Savings \$25,000.**

### ***Development Tracking***

- ♦ The Division of Development and Compliance participated in the formulation and implementation of the Hansen Development Tracking System software, which allows developers to access up-to-date information concerning the review status of their projects via telephone. This system has resulted in reduced phone calls to the staff concerning project status, thereby reducing resources dedicated to this task, which results in an estimated annual savings of \$15,000. **Total Savings: \$15,000.**



## **Grants/Revenue Generation: \$61,500**

### ***Brown Park***

- ♦ This stream restoration and wetlands creation project, which will serve as the Army Corps of Engineers' wetlands mitigation for filling at the Tabb Library project, is being funded in part by a \$50,000 grant from the National Fish and Wildlife Foundation. County forces are also being used for demolition, grading and well monitoring resulting in an additional savings of approximately \$10,000. **Total Savings: \$60,000.**

### ***Wetlands Board***

- ♦ The Wetlands Board has begun a system to assess civil charges to violators based on the amount of County staff time and resources used to prosecute the violation and restore the site. This has resulted in approximately \$1,500 annually in civil charges. **Total Savings: \$1,500.**

## **Volunteerism: \$13,065**

### ***Mosquito Volunteer Program***

- ♦ Mosquito light traps are distributed to volunteers throughout the County to monitor mosquito activity. Their feedback assists in determining what areas of the County are in most need of spray treatment. It is a win/win situation as it enables better customer service and saves on costly unneeded pesticide treatments. The overall savings realized are approximately \$3,500. **Total Savings: \$3,500.**

### ***Drop-off Recycling Center***

- ♦ The division subsidizes the labor force at the Drop-off Recycling Center with community service workers. Last year workers hours totaled 1,360. The Labor 1 hourly wage is \$6.48; cost savings to the County of \$9,565 for the 1,360 hours worked. This allowed us to cut overtime expenses from the center. **Total Savings: \$9,565.**

## **Department of Financial and Management Services**

### **Grand Total Savings: \$563,965.75**

#### **Regular Operating Procedures: \$479,399.75**

##### ***Distribution Of Financial Reports***

- ♦ The objective for this program was to provide current financial information to all users throughout the County on a daily basis. Data Processing staff generates the reports on an IBM AS/400 computer using BAI Municipal Software and then downloads the financial reports to the "I" drive on our Wide Area Network to be viewed using Microsoft Word. This process eliminates the need to print and distribute reports, and results in savings of \$3,814 per year. **Total Savings: \$3,814.**

##### ***Electronic Forms***

- ♦ The purpose of this program is to eliminate the use of hard copy forms and to make the process of filling and distributing the information on the forms more efficient. The master electronic form is available to all network users. Many forms are used repeatedly with similar information on them. The repeat information can be saved and reused reducing the time it takes to fill out forms. In addition, the user has the ability to email the form from one office to another. This saves the County money by not having to order paper forms as well as employee time. There are 265 available users in this program but not all users are heavy users. It is estimated that there are 48 heavy users based on the Administrative Assistants. **Total Estimated Savings: \$29,509.**

##### ***Internet Property Information System***

- ♦ The Property Information System is on the Internet for all citizens and other consumers. Before this system was in place, the GIS section received an average of 10 phone calls per day (2,600 calls/year) requesting the type of information this system provides. We now receive about one per day (260/year). Each call takes approximately 15 minutes to complete. This is a savings in man-hours of 650 versus 65. Using an average of \$14/hr, the cost savings per year of \$8,190. **Total Savings: \$8,190.**

##### ***Employment Applications***

- ♦ By allowing applicants to fax applications and/or taking a copy of an application (with original signature) the staff is not handing out as many extras or cutting into our original supply; therefore, we have not had to order new applications as often. There has been a 50% decrease in the average number of applications ordered per year. **Total Savings: \$200.**

##### ***Policy Manual on-line***

- ♦ Providing the manual online has reduced the number of hard copies made from 80 to 35. **Total Savings: \$800.**

### ***Human Resources Miscellaneous Other Savings***

- ◆ The Division of Human Resources realized savings through the following efforts:
  - Advanced Ticket Purchases-Purchasing Busch Gardens and Water County tickets in advance this year saved \$1.00 per ticket.
  - Kronos- Due to the implementation of Kronos Human Resources no longer makes employee IDs. Total Savings: \$200.
  - HRIS (ABRA) Software renewal- Renewed HRIS (ABRA) software by going thru a different vendor. Total Savings: \$171.75.
  - Saved \$90.00 on registration for a training class for one of the HR staff members through timely submittal of information.
  - Saved \$25.00 on renewal of FMLA Handbook through Thompson Publishers by completing an online survey.
  - Faxing, rather than mailing, enrollment and application changes to benefit administrators saved \$.30 per item. Last year this translated into a savings of \$80.
  - Saved \$385 by utilizing a commercial printer rather than photocopying open enrollment materials this year. **Total Savings: \$751.75.**

### ***Flex Benefit Vendor***

- ◆ Saved \$1,500 by negotiating set up fees and other administrative charges with Flex Benefit vendor. **Total Savings: \$1,500.**

### ***Audit Services***

- ◆ Annually, the County produces a comprehensive annual financial report (CAFR). The *Code of Virginia* and the Commonwealth's Auditor of Public Accounts require an annual audit of the books of account, financial records, and the transactions of all-administrative departments, agencies, and activities of the County by an independent certified public accountant. The auditors normally complete the production of the CAFR for a County of York's size. Due to the increased level of knowledge and experience, staff has been able to prepare the CAFR and other required financial reports in-house resulting in savings of \$14,400 for 2002. **Total Savings: \$14,400.**

### ***Website Access***

- ◆ Electronic access and the development of the County web page has given staff the opportunity to decrease printing and production costs by placing the County's annual budgets and capital improvements plan (CIP) on the County website for citizen access. Also, included in the County's website is the comprehensive annual financial report (CAFR). Staff believes this will save in printing and shipping of the statements to the users of the CAFRs.

### ***Mailing of Utility Bills***

- ◆ Outsourcing the mailing of utility bills saves approximately \$21,000 per year in staff time to prepare bills for mailing and in reduction of postage costs due to the advanced bar-coding and addressing methods used by the vendor. **Total Savings: \$21,000.**

### ***Smart Pay Program***

- ◆ This program saves approximately \$1,100 per year in processing and supply costs. **Total Savings: \$1,100.**

### ***Utility Bill Scan Line***

- ♦ The addition of the scan line to the utility bill allows the treasurer to post payments by using the remittance processor and saves approximately \$7,000 per year in staff time in the treasurer's office. **Total Savings: \$7,000.**

### ***Postage***

- ♦ Elimination of sending certified letters to customers scheduled to have their water cut off saves approximately \$14,400 per year in postage costs. **Total Savings: \$14,400.**

### ***Commercial Billing Process***

- ♦ The commercial billing process was streamlined from 24 hours to 5 hours. This saves about \$1,700 per year in staff time. **Total Savings: \$1,700.**

### ***Outsourcing Forms***

- ♦ Outsourcing the copying of transfer and customer contact forms instead of making copies in-house saves \$675 per year in copy and manpower costs. **Total Savings: \$675.**

### ***Delinquent Notices***

- ♦ Waiting to mail delinquent notices until three days after penalty and interest is applied reduces the number of notices mailed by 3,500, resulting in a savings of about \$1,100 per year. **Total Savings: \$1,100.**

### ***Accounts Payable/Colonial Services Board***

- ♦ Accounts Payable staff trained Colonial Services Board employees in processing their own accounts payable batches. This frees about \$2,285 in staff time to perform other tasks. **Total Savings: \$2,285.**

### ***Check Policy***

- ♦ Accounts Payable staff worked with the treasurer's office to establish a policy whereby checks that are written for \$25 or less and not cashed are not reissued. This reduces the staff time required in tracking down the payee, preparing the paperwork, and reissuing the check. Estimated savings is \$750 per year. **Total Savings: \$750.**

### ***Invoice Processing***

- ♦ All invoices received for goods and services are delivered to Accounts Payable. The practice used to be to make copies of the invoice to send to departments. Now, the original invoice is sent, resulting in reduced staff time for making copies, less paper used and reduced wear and tear on the copy machine. Estimated savings is \$4,500 per year. **Total Savings: \$4,500.**



### ***Filing Paid Invoices***

- ♦ A change in the filing method for paid invoices results in a savings of about \$1,700 per year. If a vendor receives two or fewer payments in a year, the paperwork is filed in a miscellaneous letter file instead of in an individual file folder. This reduces the staff time required for preparing the file folders, reduces the number of file folders used and the storage space required. **Total Savings \$1,700.**

### ***Payroll Checks***

- ♦ Payroll checks were changed from regular checks that required being placed in envelopes to a one-step fold and seal form. This reduces payroll staff time to stuff checks in envelopes. **Estimated annual savings is \$1,000.**

### ***Automated Time Keeping***

- ♦ Implementation of an automated time keeping system eliminated the need for all County departments to deliver time cards to the payroll department every two weeks. **Estimated savings in travel time and mileage is \$10,000 per year.**

### ***Mail Service***

- ♦ The change to once a day mail delivery to the Yorktown Library and Goodwin Neck Road campus saves about \$1,100 per year in transportation and related costs. **Total Savings: \$1,100.**

### ***Fiscal Accounting Services/Miscellaneous Savings included:***

- The change in the type of bags used for the shredder saves \$575 per year.
- Elimination of printing financial reports saves about \$150 per year in staff filing time and storage costs. **Total Savings: \$725.**

### ***Printing and Processing of Reassessment Notices***

- ♦ The Real Estate assessor's office is currently using a private contractor for the printing and processing of notices of assessment change. This process, if handled in-house, would take approximately 8 days (at a cost of \$11,200) for the entire Assessor's office staff. By using the services provided by a private contractor, this office is operating more efficiently while allowing staff time for other duties. **Total Savings: \$11,200.**

### ***Website***

- ♦ The posting of County solicitations on our Internet site have reduced the costs of printing and mailing solicitations. Solicitations are posted as downloadable documents on the County website and linked to the Commonwealth of Virginia's website (eVA). Both the County and the State websites use "push" technology to the business community to notify them of solicitations VIA email (increasing competition).

### ***Procurement Card (P-Card) Usage***

- ♦ Over 13,000 transactions were processed using P-Cards totaling \$1.89 million last fiscal year, saving the County the preparation and processing of approximately 4,900 requisitions and purchase orders.

### ***Central Insurance Program***

- ♦ One of the goals of the central insurance program is to explore insurance options in which savings may be realized while maintaining coverage that is adequate to protect the assets and interests of the County. Changes to the insurance program in the past few years that continue to save money include:

<b>Change to program</b>	<b>Estimated savings for FY2002</b>
Switch from Nationwide Insurance to Virginia Municipal League (VML) pool for general and property liability insurance	\$84,000
Switch from VARisk to VML for public official's liability insurance	\$3,000
Implement large deductible worker's comp self-insurance program	\$253,000
<b>Total estimated annual savings</b>	<b>\$340,000</b>

### **Grants/Revenue Generation: \$84,566**

### ***Cost Allocation Plan***

- ♦ For the first year, the County contracted for the development of a cost allocation plan (CAP), which distributes central service overhead costs to operating departments of the County. Central services are those administrative units that mainly provide services to other governmental departments and not to the general public, such as the county administrator, county attorney, purchasing, budgeting, fiscal accounting services and computer support services. CAPs are prepared for a number of reasons: claiming indirect costs associated with federal programs, charging enterprise funds for services provided by the general fund, determining the full costs of departments providing user fee related services to the public and obtaining management information related to how the agency carries out its programs. In FY2002, the County submitted its FY2000 CAP to the State Department of Social Services for reimbursement for central service costs related to the operation of the York/Poquoson Department of Social Services and received \$84,566 of Federal funding. **Total Savings: \$84,566.**

## **Department of Fire and Life Safety**

### **Grand Total Savings: \$1,683,675.52**

#### **Regular Operating Procedures: \$1,211,641.52**

##### ***Contracting of Animal Pound Services***

- ♦ Also during 2002, the Department of Fire and Life Safety continued its program of contracting with the Peninsula SPCA for the provision of “pound services.” This arrangement results in savings to the County of approximately \$190,000 in annual operating costs over that which would be necessary if the County operated its own pound. **Total Savings: \$190,000.**

##### ***Communications Equipment and Emergency Warning System Maintenance***

- ♦ The Department of Fire and Life Safety provided maintenance support for all aspects of communications including fire/intrusion alarm system installation and maintenance of County-wide systems, saving an estimated \$35,000 per year; provided installation of all communications equipment/lights/emergency warning equipment resulting in an estimated savings of \$65,000; and provided support of the video arraignment system which provides links between the courts and the regional jail. This results in an estimated savings of over \$25,000 per year. **Total Savings: \$125,000.**

##### ***Cellular Antennas/Tower***

- ♦ During 2002, the Department of Fire and Life Safety continued to serve as the County’s point of contact for vendors/communications companies interested in locating cellular towers on County property. Annually, the County receives over \$128,000 in revenue from this arrangement. As part of this initiative, York County entered into an agreement with a communications company to relocate/replace the current tower located at York High School to a new location. This is estimated to provide the County a savings of over \$650,000. **Total Savings: \$778,000.**

##### ***Dive-Rescue Vehicle (Squad 4)***

- ♦ During the process of replacing the department’s dive and specialty rescue vehicle, the department decided that as an acceptable alternative to purchasing a vehicle that was already fully fabricated and equipped, members of the department and the Vehicle Maintenance Division could coordinate the finishing of the vehicle after delivery. The finishing process involved electrical systems, HVAC equipment, generator, communications gear, cabinetry and compartment construction, and lighting appliances. The end result was the savings of an estimated \$35,000 when compared to the cost of purchasing a completed unit of similar quality. **Total Savings: \$35,000.**

### ***Additional Tasks Performed by Field Personnel***

- ◆ Unlike many departments, field personnel, in addition to their normal job duties, perform many ancillary-supporting functions. When compared with the cost of contracting these services externally, the department recognized significant savings. Additional tasks include: small engine service and repair, EMS supply coordination, annual apparatus fire pump testing, map resource management, nozzle repair, respirator maintenance and repair, monitoring equipment maintenance and repair, uniform and protective equipment coordination and repair. Total annual savings are estimated at \$19,000. **Total Savings: \$19,000.**

### ***On-Duty Pump Operator Certification Program***

- ◆ Through the flexible use of on-duty staffing and fire instructor support, the department has been able to conduct a very high quality pump operator training and certification program at virtually no cost. Most departments depend on off-duty training opportunities and/or overtime to accomplish this type of training. Recent cost savings are estimated at \$27,648. **Total Savings: \$27,648.**

### ***Cooperative Use of Harwood Mills Water Treatment Plant Facilities***

- ◆ The department has developed a mutually beneficial relationship with the Newport News Waterworks Harwood Mills facility, which allows our department use of their training/conference room and full access to on-site resources to support valuable training programs, such as the department's Pump Operator Course. In turn, personnel maintain a high degree of familiarity with a complex component of our community's vital infrastructure. The annual savings are estimated at \$1,500. **Total Savings: \$1,500.**

### ***FEMA USAR Deployments***

- ◆ Members of the Department of Fire and Life Safety, working with the Federal Emergency Management Agency's Urban Search and Rescue Task Force – Two, were deployed with the task force to the aftermath of the terrorist attack on the Pentagon on September 11, 2001 and to the 2002 Winter Olympics in Salt Lake City, Utah in February 2002. The Federal Emergency Management Agency has reimbursed the County \$35,493.52 for overtime and to backfill the vacant positions during the deployments. **Total Savings: \$35,493.52.**

### ***Participation in the Tidewater Regional Fire Academy***

- ◆ The Department of Fire and Life Safety works with other fire departments within the region to schedule, coordinate, conduct and evaluate the Tidewater Regional Fire Academy. This relationship saves the department between \$5,411 and \$26,208 per academy in instructor salaries and overtime alone.

### ***Partnership in the Peninsula Regional Live Fire Training Facility***

- ◆ The Department of Fire and Life Safety's participation with the other Peninsula fire department partners in the Peninsulas Live Fire Training Facility saves the department between \$7,500 and \$27,000 annually for facility operations and maintenance.

## **Grants/ Revenue Generation: \$472,034**

### ***Grants for Funding Ambulances***

- ♦ During 2002, the Department of Fire and Life Safety applied for and received two state Rescue Squad Assistance Fund (RSAF) grants for a total of \$68,410. These awards were obtained from the Virginia Office of EMS to assist with the funding of one replacement advanced life support ambulance and the addition of one ambulance to be assigned to Fire Station Six in Seaford. **Total Savings: \$68,410.**

### ***Grant for Funding Ambulance Stretchers***

- ♦ A Rescue Squad Assistance Fund (RSAF) grant was applied for and obtained to assist with the replacement of three patient transport stretchers. Advanced age and changing regulatory requirements for these devices necessitates their replacement. **Total Savings: \$4,425.**

### ***Acquisition of Technical Rescue Equipment***

- ♦ Through the combined efforts of department personnel and several private businesses, \$10,769 was saved in the procurement of the department's technical rescue team equipment last year. Several needed pieces of equipment were obtained through donation or discount. Personal effort from team personnel to make improvements or repairs to the equipment also helped to accomplish these savings. In addition, through a cooperative effort with the Department of Environmental and Development Services, Utilities Division, a cache of industrial hydraulic power equipment was made available for technical rescue team use. This type of equipment is a most valuable technical rescue resource for the Hampton Roads region. If the department had to purchase the equipment on its own, the cost would have exceeded \$25,000. **Total Savings: \$35,769.**

### ***Grants for Emergency Management Radiological Preparedness Program***

- ♦ During 2002, the Department of Fire and Life Safety received \$22,000 from the Virginia Department of Emergency Management as pass-through funds from Dominion Generation to support the emergency management radiological preparedness program. These funds support training and exercises, technological upgrades to the EOC and emergency response equipment. **Total Savings: \$22,000.**

### ***Grant Funds to Support Emergency Management Program***

- ♦ The department received \$40,349 during 2002 from the Federal Emergency Management Agency through a performance partnership grant to the Commonwealth to support emergency management programs. This funding supplements staffing costs. **Total Savings: \$40,349.**

### ***Wireless 911 Initiative***

- ♦ During 2002, the Department of Fire and Life Safety applied for and received funding of \$55,116 from the Commonwealth of Virginia Wireless E-911 Service Board to provide support for funding for the "Wireless 911" initiative. Additionally, \$245,965 was received to deploy a computer-generated E-911 mapping product. **Total Savings: \$301,081.**



## **Volunteerism**

### ***Volunteers***

- ♦ Volunteers within the Department of Fire and Life Safety serve in both operational and support capacities supplementing the career staff in providing an effective fire and rescue response system, as well as an effective emergency management system. Monetary value of these services is reflected in the overall volunteer report information as noted in the Department of Community Services' section of this report.

## **Department of General Services**

### **Grand Total Savings: \$310,308**

#### **Regular Operating Procedures: \$310,308**

##### ***Telecommunications Upgrade***

- ♦ Until this year, the County's two primary telecommunications hubs were close to maximum capacity in terms of the number of phones that can be served from County offices. To upgrade the Yorktown hub, which serves the Courthouse, Financial Management, County Administration, Computer Support Services and York Hall, in-house personnel installed 18 new circuit packs, increasing system capacity for future growth and ensuring capability of new telephone software and instruments. In-house installation costs the County approximately \$4,500 in labor. Equivalent contract cost to perform this same work would have been \$42,500. **Total Savings: \$38,000.**

##### ***Sign Shop Capability***

- ♦ The County sign shop has consistently provided cost-effective service. This shop is responsible for maintaining thousands of signs throughout the County, including street signs and all interior and exterior building signs for County schools, buildings, and parks. A recent example of the shop's cost effectiveness concerns the County highway entrance signs. There are currently seven County identification signs along highways entering the County, four large and three slightly smaller. The original signs, made of wood, are weathered and in need of repair. The company that made the signs provided a cost to rebuild them at \$2,000 each for the large signs and \$1,000 each for the smaller ones for a total cost of \$11,000 for all seven signs. Instead, the in-house sign shop produced a plastic equivalent of the large sign for \$250. This sign will last longer while being \$1,750 cheaper than a remake of the original wood sign. In-house production of all signs during the upcoming year will cost \$1,525, producing a savings of \$9,475. **Total Savings: \$11,225.**

##### ***Partnerships with outside agencies***

- ♦ Partnerships with Colonial Services Board, the Peninsula Regional Jail, the Juvenile Detention Center and VPPSA have returned approximately \$120,000 in FY02 and \$39,500 in FY03 YTD in vehicle maintenance charges. This money is then applied to reduce Vehicle Maintenance overhead. **Total Savings: \$120,000.**

##### ***Alternate Vehicles***

- ♦ By purchasing used vehicles for low mileage applications Fleet Support Services has realized \$20,000 in savings during FY03. In a cooperative effort with the Sheriff's Office, Fleet Support Services purchased Dodge Intrepid police package vehicles and realized a \$30,000 savings. In addition, fuel savings on these cars should amount to approximately \$6,000 over the life of the vehicle. In total, alternative vehicle purchases saved the County \$56,000. **Total Savings: \$56,000.**

### ***Warranty Reimbursement***

- ♦ Requests for assistance with products that have expired or denied warranty claims continue to be an area that allows the County to recoup monies that would otherwise be lost. One example is a mower that had an engine failure due to a poor design. Vehicle Maintenance staff pressed the company to honor a claim that had been denied twice. In the end the company repaired the mower at no expense to the County. The repair bill would have been approximately \$5,000. Similar instances with other manufacturers have **saved the County approximately \$20,000 in FY02.**

### ***Parts Acquisitions***

- ♦ Vehicle Maintenance entered into a cooperative bid with the City of Chesapeake for tires. We estimate the savings to be \$5,000 dollars annually compared to previous vendors. Similar arrangements continue for high use items such as brake parts, batteries, fuel and filters. Savings from these items are approximately \$6,800. **Total Savings: \$11,800.**

### ***Heating System***

- ♦ Installation of a waste oil heater will provide free heat for the Vehicle Maintenance garage. This will save approximately \$3,500 annually. Payback on the heater will be approximately two years. **Total Savings: \$3,500.**

### ***Inmate Workforce***

- ♦ The inmates have worked a total of 4,685 hours in 2002. This is an estimated \$49,783 in labor cost savings. They have also picked up approximately 16, 373 pounds of trash from the roadways in the County. **Total Savings: \$49,783.**